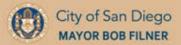


QUALCOMM Stadium

May 7, 2013





Fiscal Year 2014 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FTE	FY 2013 Adopted Budget	FTE	FY 2014 Proposed Budget	FTE	Change from FY 2013 Adopted Budget
QUALCOMMStadium	37.00	\$16,549,074	37.00	\$17,064,700	0.00	\$515,626
Total	37.00	\$16,549,074	37.00	\$17,064,700	0.00	\$515,626



Summary of Major Changes

An increase in transfer of \$1.6 mil from TOT to support the following:

- · \$363k increase in maintenance costs
 - Equipment Repairs
 - Stadium Seating Repairs
 - · Janitorial Services Contracts
 - · Replacement of Roll Up Doors
- · \$750k for CIP
 - · Emergency Concrete Replacement
 - Emergency Back-up Lighting Replacement
 - · Roof Replacement
 - Cabling Upgrades for Network Requirements
- · The remaining increase to support ongoing operational costs